

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: Itinerant Teachers - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide educational services to students, Pre-K through 12.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	436,461	415,739	(20,722)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>436,461</u>	<u>415,739</u>	<u>(20,722)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 436,461</u>	<u>\$ 415,739</u>	<u>\$ (20,722)</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.68	4.55	(0.13)
Professional / Technical	-	-	-
Total Staff	<u>4.68</u>	<u>4.55</u>	<u>(0.13)</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Staffing Specialists
Fund Number :	1010
Project Number:	5012
Type Funding:	ESE Guarantee

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.520		\$ 126,008
Staffing Specialist - 12 Month	3.160		308,100
(A) Total Positions Approved For FY 2019-2020	4.680		\$ 434,108

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	D	(0.520)	a		\$ (50,700)
Staffing Specialist - 10 Month	A	0.390	b		32,331
(B) Total Requested Additions, Deletions, Changes		(0.130)			\$ (18,369)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.910		\$ 158,339
Staffing Specialist - 12 Month	2.640		257,400
(C) Total Positions Submitted for Approval FY 2020-2021	4.550		\$ 415,739

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Changes per department request effective July 1, 2020.
(b) Changes per department request effective August 5, 2020.